

**Department New Request Form
Fiscal Year 2022**

| | | | |
|-------------------------|--|--------------------------------|--------------------------------------|
| Program | Culture & Recreation | Title of New Request: | Rank: <input type="text" value="6"/> |
| Department | Parks & Recreation | | |
| Request Category | Service Module Change | Recreation Programs - Staffing | |
| Request Rating | Maintain Level of Service | | |
| Department Goal | Caring for our People and Planning and managing for growth | | |

1. How will request assist in achieving Department Goal and benefit the customer?

Over the past decade Park and Recreation youth programs have grown by 500%. During the first week of registration for the CY 2021 season Parks and Recreation had two and a half potential campers on waitlists for every available spot in our summer camp programs. Over the last two years Parks has promoted internally and increased our seasonal intermittent staff to keep up with the high demand for programming. This request is to add two classified job attached Youth Program Coordinators to focus on continued delivery of high quality youth programming and grow the recreation programs capacity to reach greater equity levels in service. Creating classified positions for the described job duties will increase retention and save valuable City resources related to recruitment, training and risk exposure costs.

2. What specifically is needed to achieve this goal?

Funding for two, level 12, job attached full time program Coordinators. Funding for these two positions would be a mix of increased program revenue, reduction in intermittent salary expense and increased Park District contribution.

3. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2022 Unfunded | FY 2022 Funded | Proposed FY 2023 Ongoing |
|--------------------------|-------------------|------|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| Ongoing Expenses | | | | | | | | |
| 2513.370.460470.110 | Personal Services | 4160 | 19.8265 | | 59,777 | - | 59,777 | |
| 2513.370.460470.140 | Benefits | 4160 | 9.318455 | | 28,096 | - | 28,096 | |
| 2513.370.460470.344 | phone | 24 | 60 | | 1,440 | - | 1,440 | |
| 2513.370.460470.220 | logo wear | 2 | 300 | | 600 | - | 600 | |
| 2513.370.460470.380 | Training | 2 | 450 | | 900 | - | 900 | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| | | | | | - | - | - | |
| One-time Expenses | | | | | | | | |
| 2513.370.469000.220 | computer | 2 | 2000 | 4,000 | | - | 4,000 | |
| 2513.370.469000.360 | licensing | 2 | 600 | 1,200 | | - | 1,200 | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| | | | | - | | - | - | |
| Expense Sub-Total | | | | 5,200 | 90,813 | | 96,013 | |

Revenue Offset:

| Account # | Revenue Description | | | Proposed One-time Revenue | Proposed Ongoing Revenue |
|--------------------------|---------------------|--------------------------------------|--|---------------------------|--------------------------|
| 2513.370.346053.00 | N | Increase in Outdoor - Youth Rec Fees | | | 39,000 |
| 2513.370.346005.00 | N | Increase in JRP - Youth Rec Fees | | | 10,000 |
| 2513 | P | Park District # 1 Contribution | | 5,200 | 41,813 |
| | | | | | |
| Revenue Sub-Total | | | | 5,200 | 90,813 |

4. What sort of data will be used to report results and outcomes of request?

Program evaluation data and appropriate staff participant ratios will be used to report on outcomes. Also provide more acceptable supervisor to camp leader ratios.

Requested/Proposed Funding Source

| | One-time | Ongoing |
|--------------------------|--------------|---------------|
| <i>Tax or Assessment</i> | 5,200 | 41,813 |
| <i>Non-tax</i> | - | 49,000 |
| <i>Fund Balance</i> | - | - |
| Total | 5,200 | 90,813 |